

# **PUBLIC SERVICE COMMISSION**



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**VOTE 10  
PUBLIC SERVICE COMMISSION**

**MINISTER**

**Hon. S. Silver**

**DEPUTY MINISTER**

**S. Young**

- To provide for an engaged and diverse public service that embraces innovation and delivers positive outcomes for Yukoners.
- To demonstrate leadership in human resource planning and management strategies, advice, and support services to departments and employees.
- To represent the Government of Yukon as employer.

<b>SUMMARY (\$000s)</b>	<b>2023-24 ESTIMATE</b>	<i>Comparable</i>		
		<b>2022-23 FORECAST</b>	<b>2022-23 ESTIMATE</b>	<b>2021-22 ACTUAL</b>
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 10-1)	<b>55,941</b>	54,694	58,694	56,610
Capital (Vote 10-2)	<b>115</b>	68	68	11
<b>Total Appropriations</b>	<b>56,056</b>	<b>54,762</b>	<b>58,762</b>	<b>56,621</b>

**VOTE 10  
PUBLIC SERVICE COMMISSION**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2023-24 ESTIMATE</b>	<i>Comparable</i>		
		2022-23 FORECAST	2022-23 ESTIMATE	2021-22 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 10-1)				
Corporate Services	2,569	2,429	2,429	2,505
People and Culture	6,580	6,442	6,442	5,740
Human Resource Service Centre	7,990	8,188	8,188	7,663
Employee Relations	5,494	5,368	5,368	5,499
Corporate Funds	33,308	32,267	36,267	35,203
<b>Total Operation and Maintenance (Vote 10-1)</b>	<b>55,941</b>	<b>54,694</b>	<b>58,694</b>	<b>56,610</b>
Capital (Vote 10-2)				
Corporate Services	55	50	50	11
People and Culture	50	8	8	0
Employee Relations	10	10	10	0
<b>Total Capital (Vote 10-2)</b>	<b>115</b>	<b>68</b>	<b>68</b>	<b>11</b>
<b>Total Appropriations</b>	<b>56,056</b>	<b>54,762</b>	<b>58,762</b>	<b>56,621</b>
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	247	279	279	265
Write-downs / Disposals	0	0	0	14
Tangible Capital Assets	(42)	(30)	(30)	0
<b>Total Expenses</b>	<b>56,261</b>	<b>55,011</b>	<b>59,011</b>	<b>56,900</b>
<b>Summary of Expenses by Category</b>				
Personnel	52,033	50,704	54,704	53,185
Other	3,981	4,028	4,028	3,450
Government Transfers	0	0	0	0
Amortization Expense	247	279	279	265
<b>Total Expenses</b>	<b>56,261</b>	<b>55,011</b>	<b>59,011</b>	<b>56,900</b>

**VOTE 10  
PUBLIC SERVICE COMMISSION**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2023-24 ESTIMATE</b>	<i>Comparable</i>		
		2022-23 FORECAST	2022-23 ESTIMATE	2021-22 ACTUAL
<b>Revenues</b>				
Third-Party Recoveries				
Operation and Maintenance	314	321	321	0
Subtotal Third-Party	314	321	321	0
Recoveries from Canada				
Operation and Maintenance	5	5	5	0
Subtotal from Canada	5	5	5	0
<b>Total Revenues</b>	<b>319</b>	<b>326</b>	<b>326</b>	<b>0</b>

**PUBLIC SERVICE COMMISSION**

**CORPORATE SERVICES**

- To provide leadership and decision support services to the Public Service Commissioner's Office and the rest of the department in the areas of human resource policy, planning, legislative support, finance, administration, and information and privacy management.
- To provide centralized human resource management services to client departments.

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2023-24 ESTIMATE</b>	<i>Comparable</i>		
		2022-23 FORECAST	2022-23 ESTIMATE	2021-22 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 10-1)</b>				
Public Service Commissioner's Office	378	412	412	508
Policy and Planning	388	378	378	400
Finance and Administration	724	692	692	765
Human Resource Business Partners	1,079	947	947	832
	<b>2,569</b>	2,429	2,429	2,505
<b>Capital (Vote 10-2)</b>				
Office Furniture and Equipment	55	50	50	11
	<b>55</b>	50	50	11
<b>Total included in the Appropriation</b>	<b>2,624</b>	2,479	2,479	2,516
<b>Summary of Appropriation by Allotment</b>				
Personnel	2,382	2,265	2,265	2,367
Other	242	184	184	149
Government Transfers	0	0	0	0
Tangible Capital Assets	0	30	30	0
<b>Total included in the Appropriation</b>	<b>2,624</b>	2,479	2,479	2,516

**PUBLIC SERVICE COMMISSION**

**PEOPLE AND CULTURE**

- To provide organizational development services including professional development and learning programs.
- To implement Final Agreement obligations related to the representative public service plan and the Employment Equity Policy and lead corporate initiatives to support diverse and inclusive workplaces.
- To provide people metrics and data analytics to inform decision making in support of corporate human resource strategies, initiatives and programs.
- To collaboratively develop and implement organization wide human resource initiatives, provide leadership on employee engagement and internal and external communications.

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2023-24 ESTIMATE</b>	<i>Comparable</i>		
		2022-23 FORECAST	2022-23 ESTIMATE	2021-22 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 10-1)</b>				
Assistant Deputy Minister's Office	303	295	295	304
Organizational Development	2,605	2,519	2,519	2,557
Diversity and Inclusion	2,240	2,196	2,196	1,702
People Metrics, Analytics and Projects	402	411	411	401
Communications, Engagement and Strategic Initiatives	1,030	1,021	1,021	776
	<b>6,580</b>	<b>6,442</b>	<b>6,442</b>	<b>5,740</b>
<b>Capital (Vote 10-2)</b>				
Operational Equipment	50	8	8	0
	<b>50</b>	<b>8</b>	<b>8</b>	<b>0</b>
<b>Total included in the Appropriation</b>	<b>6,630</b>	<b>6,450</b>	<b>6,450</b>	<b>5,740</b>

**PUBLIC SERVICE COMMISSION**

**PEOPLE AND CULTURE  
(Cont'd)**

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2023-24 ESTIMATE</b>	<i>Comparable</i>		
		2022-23 FORECAST	2022-23 ESTIMATE	2021-22 ACTUAL
<b>Summary of Appropriation by Allotment</b>				
Personnel	4,998	4,877	4,877	4,509
Other	1,590	1,573	1,573	1,231
Government Transfers	0	0	0	0
Tangible Capital Assets	42	0	0	0
<b>Total included in the Appropriation</b>	<b>6,630</b>	6,450	6,450	5,740

**PUBLIC SERVICE COMMISSION**

**HUMAN RESOURCE SERVICE CENTRE**

- To administer all compensation including payroll, pension and benefits services for all employees.
- To develop and implement classification frameworks and structures that support employment and pay equity.
- To provide high-volume services, including pay, leave and staffing functions, and human resource system administration.
- To provide software solutions that support the quality, security and protection of corporate human resource data within the Government of Yukon.
- To develop, implement and administer corporate staffing and recruitment services and programs including centralized recruiting.

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2023-24 ESTIMATE</b>	<i>Comparable</i>		
		2022-23 FORECAST	2022-23 ESTIMATE	2021-22 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 10-1)</b>				
Assistant Deputy Minister's Office	227	252	252	464
Compensation and Classification	3,031	3,161	3,161	3,054
Human Resource Shared Services	1,960	1,963	1,963	1,641
Human Resource Management Systems	1,448	1,503	1,503	1,213
Staffing Management and Solutions	1,008	999	999	980
Compensation and Benefit Programs	316	310	310	311
<b>Total included in the Appropriation</b>	<b>7,990</b>	<b>8,188</b>	<b>8,188</b>	<b>7,663</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	7,409	7,566	7,566	7,099
Other	581	622	622	564
Government Transfers	0	0	0	0
<b>Total included in the Appropriation</b>	<b>7,990</b>	<b>8,188</b>	<b>8,188</b>	<b>7,663</b>

## PUBLIC SERVICE COMMISSION

## EMPLOYEE RELATIONS

- To provide labour relations leadership and expertise to the Government of Yukon and to manage collective bargaining processes.
- To provide corporate leadership and support for health and safety programs and for accommodation and disability management practices and procedures.
- To deliver employee well-being supports such as access to counselling, coaching, training and critical incident services.
- To promote a respectful, healthy and well-functioning workplace and to address disrespectful conduct and interpersonal conflict in the workplace.

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2023-24 ESTIMATE</b>	<i>Comparable</i>		
		<b>2022-23 FORECAST</b>	<b>2022-23 ESTIMATE</b>	<b>2021-22 ACTUAL</b>
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 10-1)</b>				
Labour Relations	1,640	1,534	1,534	1,497
Health, Safety and Well-Being	2,717	2,702	2,702	2,698
Respectful Workplace Office	1,137	1,132	1,132	1,304
	<b>5,494</b>	<b>5,368</b>	<b>5,368</b>	<b>5,499</b>
<b>Capital (Vote 10-2)</b>				
Operational Equipment	10	10	10	0
	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>
<b>Total included in the Appropriation</b>	<b>5,504</b>	<b>5,378</b>	<b>5,378</b>	<b>5,499</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	3,936	3,729	3,729	4,020
Other	1,568	1,649	1,649	1,479
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
<b>Total included in the Appropriation</b>	<b>5,504</b>	<b>5,378</b>	<b>5,378</b>	<b>5,499</b>

**PUBLIC SERVICE COMMISSION**

**CORPORATE FUNDS**

- To provide funds for annual post-employment, post-retirement and pensionable service buyback expense.
- To provide funds for annual workers' compensation premium expense in accordance with the Yukon *Workers' Safety and Compensation Act*.

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2023-24 ESTIMATE</b>	<i>Comparable</i>		
		2022-23 FORECAST	2022-23 ESTIMATE	2021-22 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 10-1)</b>				
Employee Future Benefits	24,023	23,702	27,702	27,037
Workers' Compensation Payments	9,285	8,565	8,565	8,166
<b>Total included in the Appropriation</b>	<b>33,308</b>	<b>32,267</b>	<b>36,267</b>	<b>35,203</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	33,308	32,267	36,267	35,190
Other	0	0	0	13
Government Transfers	0	0	0	0
<b>Total included in the Appropriation</b>	<b>33,308</b>	<b>32,267</b>	<b>36,267</b>	<b>35,203</b>

**PUBLIC SERVICE COMMISSION**

<b>REVENUES (\$000s)</b>	<b>2023-24 ESTIMATE</b>	<i>Comparable</i>		
		<b>2022-23 FORECAST</b>	<b>2022-23 ESTIMATE</b>	<b>2021-22 ACTUAL</b>
<b>THIRD-PARTY RECOVERIES</b>				
<b>Operation and Maintenance</b>				
<b>Corporate Services</b>				
Human Resource Business Partners	227	234	234	0
<b>People and Culture</b>				
Organizational Development	5	5	5	0
<b>Human Resource Service Centre</b>				
Human Resource Shared Services	77	77	77	0
<b>Employee Relations</b>				
Health, Safety and Well-Being	5	5	5	0
<b>Total Third-Party Recoveries</b>	<b>314</b>	<b>321</b>	<b>321</b>	<b>0</b>
<b>RECOVERIES FROM CANADA</b>				
<b>Operation and Maintenance</b>				
<b>Employee Relations</b>				
Health, Safety and Well-Being	5	5	5	0
<b>Total Recoveries from Canada</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>
<b>TOTAL REVENUES</b>	<b>319</b>	<b>326</b>	<b>326</b>	<b>0</b>

## PUBLIC SERVICE COMMISSION

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2023-24 ESTIMATE	Comparable		
		2022-23 FORECAST	2022-23 ESTIMATE	2021-22 ACTUAL
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>2,157</b>	2,127	2,062	2,062
Accumulated Amortization	<b>(1,586)</b>	(1,307)	(1,300)	(1,038)
Work-in-Progress	<b>366</b>	66	66	66
Net Book Value	<b>937</b>	886	828	1,090
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Acquisitions	<b>42</b>	30	30	0
Transfers between Departments	<b>0</b>	0	0	83
Write-downs	<b>0</b>	0	0	(18)
Accumulated Amortization				
Amortization Expense	<b>(247)</b>	(279)	(279)	(265)
Transfers between Departments	<b>0</b>	0	0	(8)
Write-downs	<b>0</b>	0	0	4
Work-in-Progress				
Work-in-Progress put in Service during Year	<b>0</b>	0	0	0
Transfers between Departments	<b>65</b>	300	300	0
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>2,199</b>	2,157	2,092	2,127
Accumulated Amortization	<b>(1,833)</b>	(1,586)	(1,579)	(1,307)
Net Book Value	<b>366</b>	571	513	820
Work-in-Progress	<b>431</b>	366	366	66
<b>Total Net Book Value and Work-in-Progress</b>	<b>797</b>	937	879	886